

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Valparaiso Community Schools (6560)

Valparaiso Community Schools (6560)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$25,824,925	\$25,619,250	\$25,272,920	\$23,780,415	-5%	-6%
Payments to Other Governmental Units Within State	\$2,206,102	\$3,179,675	\$3,012,613	\$2,952,253	11%	-2%
Library/Media Services	\$407,541	\$363,149	\$354,126	\$909,945	64%	157%
Vocational Education	\$792,695	\$851,278	\$667,311	\$759,728	-13%	14%
Instruction, Related Technology	\$0	\$0	\$106,970	\$499,190	N/A	367%
Textbooks for Rent or Resale	\$424,596	\$228,562	\$803,367	\$222,328	57%	-72%
Summer School Programs	\$261,267	\$254,179	\$257,098	\$196,323	-12%	-24%
Other Special Programs	\$59,283	\$37,841	\$70,655	\$115,586	92%	64%
Improvement of Instruction	\$14,243	\$30,527	\$34,156	\$105,724	212%	210%
Academic Student Assessment	\$0	\$0	\$0	\$30,870	N/A	N/A
Gifted And Talented	\$409,233	\$340,135	\$253,630	\$29,619	-62%	-88%
Other Support Service, Instructional Staff	\$19,452	\$38,403	\$33,944	\$29,097	9%	-14%
Remediation Testing	\$168,089	\$126,061	\$100,755	\$13,851	-61%	-86%
Physical Impairment	\$16,525	\$3,976	\$7,410	\$8,198	-24%	11%
Enrichment Programs	\$0	\$0	\$0	\$3,452	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$2,155	\$0	\$33,818	\$0	> 500%	-100%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$3,328	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$30,609,432	\$31,073,036	\$31,008,773	\$29,656,579	-2%	-4%
Student Instructional Support						
Office of The Principal	\$2,787,387	\$2,861,192	\$2,767,245	\$2,724,801	-3%	-2%
Guidance Services	\$583,233	\$579,816	\$612,778	\$658,210	9%	7%
Health Services	\$392,885	\$429,017	\$418,081	\$422,200	2%	1%
Attendance and Social Work Services	\$205,205	\$165,014	\$147,086	\$130,869	-25%	-11%
Other Support Services, Students	\$0	\$0	\$0	\$35,942	N/A	N/A
Student Instructional Support Total	\$3,968,710	\$4,035,039	\$3,945,190	\$3,972,021	-1%	1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$6,799,771	\$5,730,616	\$5,344,549	\$5,457,004	-14%	2%
Student Transportation	\$3,037,405	\$3,042,154	\$2,852,870	\$2,872,343	-6%	1%

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Food Services Operations	\$1,071,670	\$1,076,846	\$1,129,565	\$1,826,026	38%	62%
Other Food Services	\$1,521,851	\$1,537,823	\$1,565,456	\$1,647,981	5%	5%
Personnel Services	\$1,171,539	\$2,317,871	\$759,214	\$1,064,882	-48%	40%
Executive Administration	\$1,073,644	\$1,245,232	\$1,191,834	\$898,937	-10%	-25%
Other Technology Services	\$799,580	\$925,351	\$658,582	\$713,034	-20%	8%
Fiscal Services	\$104,583	\$111,824	\$146,621	\$148,509	36%	1%
Administrative Technology Services	\$0	\$0	\$155,460	\$124,045	N/A	-20%
Board of Education	\$99,099	\$97,918	\$42,621	\$116,211	-19%	173%
Other Fiscal Services	\$2,979	\$12,877	\$22,473	\$24,838	198%	11%
Other Assessments	\$12,998	\$6,500	\$3,287	\$6,898	-48%	110%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Purchasing, Warehousing, and Distribution Services	\$72,754	\$59,466	\$51,577	\$0	-61%	-100%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Public Information Services	\$5,496	\$9,518	\$3,660	\$0	-76%	-100%
Overhead and Operational Total	\$15,773,370	\$16,173,995	\$13,927,768	\$14,900,707	-10%	7%
Nonoperational						
Debt Services	\$12,991,639	\$10,383,351	\$7,780,606	\$10,118,078	-23%	30%
Facilities Acquisition and Construction	\$2,103,520	\$3,132,628	\$3,195,413	\$1,604,508	-8%	-50%
Athletic Coaches	\$727,278	\$767,264	\$643,599	\$600,963	-17%	-7%
Building Acquisition, Construction and Improvement	\$971,040	\$1,286,218	\$1,340,372	\$290,108	-28%	-78%
Community Recreation	\$62,976	\$78,779	\$182,472	\$180,780	156%	-1%
Community Service Operations	\$94,593	\$13,572	\$8,157	\$3,191	-90%	-61%
Other Community Services	\$0	\$0	\$2,374	\$2,977	N/A	25%
Other Debt Services Obligations	\$6,187	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$16,957,232	\$15,661,813	\$13,152,995	\$12,800,606	-20%	-3%
Grand Total	\$67,308,744	\$66,943,884	\$62,034,726	\$61,329,913	-8%	-1%